

**SHERIFF****BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING  
AREA (SCN SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	21,830	122,165	15,624	265,903
Total Revenue	134,846	11,912	92,274	79,000
Fund Balance		110,253		186,903

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area  
 FUND: Special Revenue SCN SHR

FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	-	-	-	-	-
Equipment	15,624	122,165	-	-	122,165
Total Appropriation	15,624	122,165	-	-	122,165
<b><u>Revenue</u></b>					
Use of Money & Prop	3,670	1,912	-	-	1,912
State, Fed or Gov't Aid	88,969	10,000	-	-	10,000
Other Revenue	(365)	-	-	-	-
Total Revenue	92,274	11,912	-	-	11,912
Fund Balance		110,253	-	-	110,253

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area  
FUND: Special Revenue SCN SHR

FUNCTION: Public Protection  
ACTIVITY: Police Protection

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
<b>Appropriation</b>							
Services and Supplies	-	23,308	23,308	-	23,308	-	23,308
Equipment	122,165	120,430	242,595	-	242,595	-	242,595
Total Appropriation	122,165	143,738	265,903	-	265,903	-	265,903
<b>Revenue</b>							
Use of Money & Prop	1,912	2,088	4,000	-	4,000	-	4,000
State, Fed or Gov't Aid	10,000	65,000	75,000	-	75,000	-	75,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	11,912	67,088	79,000	-	79,000	-	79,000
Fund Balance	110,253	76,650	186,903	-	186,903	-	186,903

Services and Supplies	<u>23,308</u>	Miscellaneous law enforcement and surveillance equipment.
Equipment	<u>120,430</u>	Unmarked vehicles for undercover law enforcement investigations.
Total Appropriation	<u>143,738</u>	
Revenue		
Use of Money	<u>2,088</u>	Adjust budget to actual receipts.
State, Fed or Gov't Aid	<u>65,000</u>	Anticipated increase in federal asset forfeiture proceeds generated by the HIDTA task force based on actual receipts.
Total Revenue	<u>67,088</u>	
Fund Balance	<u>76,650</u>	